United Nations A 60 869

General Assembly

Distr.: General
31 May 2006

Original: English

Sixtieth session
Agenda item 145
Financing of the United Nations Stabilization Mission in Haiti

Proposed budget of the United Nations Stabilization Mission in Haiti for the period from 1 July 2006 to 30 June 2007

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2004/05	$379,046,800
Expenditure 2004/05	$377,235,300
Appropriation 2005/06	$516,488,500
Proposal submitted by the Secretary-General 2006/07	$490,636,200
Recommendation of the Advisory Committee 2006/07	$490,250,900

I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 27, 55 and 56 below would entail a reduction of $385,300 in the proposed budget for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2006 to 30 June 2007. The Advisory Committee makes a number of observations and recommendations with regard to the administration and management of the Mission and opportunities for further savings.**

2. The Advisory Committee's general report on administrative and budgetary aspects of peacekeeping operations will contain its views and recommendations on a number of cross-cutting issues. In the paragraphs below, the Committee deals with resources and other items that relate specifically to MINUSTAH.

3. The documents used by the Advisory Committee in its consideration of the financing of MINUSTAH are listed at the end of the present report.

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II. Financial performance for the period from 1 July 2004 to 30 June 2005

4. The General Assembly, by its resolution 59/17 A of 29 October 2004, appropriated the amount of $379,046,800 gross ($372,790,100 net) for the period from 1 July 2004 to 30 June 2005, inclusive of the amount of $172,480,500 gross ($170,595,500 net) previously authorized by the Assembly in its resolution 58/311 of 18 June 2004 for the period from 1 July to 31 October 2004. The total amount of the appropriation has been assessed on Member States.

5. Expenditure for the maintenance of the Mission for the period totalled $377,235,300 gross ($371,888,000 net); the resulting unencumbered balance of $1,811,500 represents, in gross terms, 0.5 per cent of the total appropriation.

6. The Mission's unutilized balance of $1,811,500 is the net effect of savings and additional requirements under various line items. Savings were attributable to reduced expenditures for military contingents owing to a higher delayed deployment rate, lower travel costs for troops and more favourable contract costs for rations. With regard to the latter, the Committee notes from the supplementary information provided to it that $8.40 per person per day was budgeted for rations but that the actual cost was $5.20; also, an amount of $2.55 per person per day was budgeted for potable water but that the actual cost was $1.50. Further savings were achieved for international staff since some posts were encumbered at lower grades than budgeted for and more than the estimated 70 per cent of staff were hired as mission appointees.

7. Savings were also reported for operational requirements, such as the acquisition of refrigeration equipment which was provided by the rations contractor, and for the acquisition of water purification equipment since existing water tanks and cisterns were used for the Mission's camps. Lower expenditures were also achieved in petrol, oil and lubricants since power was provided by an outsourced service provider instead of United Nations-owned generators. Also, no marine vessels were procured because a turnkey contract was established for coastal freight operations for supply transport. Finally, fewer flight hours were logged since air support required low-altitude flights which could not be provided by the Mission's helicopters.

8. Cost overruns were incurred for military contingents because the Mission was unable to provide catering services for staff officers who were paid a partial mission subsistence allowance (the budget provided for only six months of mission subsistence allowance for staff officers). With regard to freight and the deployment of contingent-owned equipment, additional requirements emanated from the need for rapid airlifting of equipment in the light of the deteriorating security situation. The budget had provided for sea transport which, had circumstances so allowed, would have been more economical. Additional requirements were incurred in regard to civilian police as a result of a lower actual vacancy rate of 32 per cent compared to the budgeted rate of 40 per cent, and for formed police units as a result of a lower delayed deployment rate of 21 per cent compared to the budgeted 30 per cent rate. The approval to extend the hazardous duty station allowance for all Mission locations in the country also resulted in additional requirements, as did lower vacancy rates of national staff and United Nations Volunteers.

9. In regard to operational costs, additional expenditures were incurred in connection with the hiring of interpreters under general temporary assistance, with higher travel expenditures and with higher maintenance costs due to the poor condition of government-provided premises. Finally, cost overruns were shown because of the delay, from the previous period, in the acquisition of vehicles and the acquisition of information technology equipment in connection with the establishment of 10 remote sites.

10. With regard to Hurricane Jeanne which occurred during September 2004, the Advisory Committee recalled in its report on the proposed budget for MINUSTAH for the period from 1 July 2005 to 30 June 2006 that a reduction of $9,312,400 was possible; however in view of the significant impact of the hurricane on the facilities and infrastructure of the Mission, it recommended the appropriation of the full amount of $379,046,800 proposed by the Secretary-General for the 2004/05 budget period (A/59/736/Add.13, para. 51). This amount was inclusive of a commitment authority for the period from 1 May to 30 June 2004. Based on this recommendation, the General Assembly, in paragraph 16 of its resolution 59/17 of 29 October 2004, subsequently decided to appropriate the full amount. The Committee notes that a total of $1,811,500 in overall savings was reported for the 2004/05 budget period, whereas total expenditures related to the hurricane amounted to $1,006,600, as explained below.

11. Upon request, the Committee was provided with information on the Mission's expenditures during the Gonaïves floods caused by Hurricane Jeanne. Total expenditure of $1,006,600 comprised: (a) generator rental for civilian police ($20,000); (b) acquisition of water and septic tanks ($25,000); (c) construction services ($185,000); (d) fuel consumption ($70,000); (e) air operations, including an additional 267 flight hours ($683,500); and (f) pending claims and adjustments for the loss of personnel effects ($23,100).

12. The comments of the Advisory Committee on the individual expenditure objects contained in the performance report can be found in section IV below, which reflects its discussion of the proposed budget for the period from 1 July 2006 to 30 June 2007.

13. The Secretary-General, in his report on liabilities and proposed funding for after-service health insurance (A/60/450 and Corr.1), proposed a number of measures that need to be taken to fund and account for the accrued liabilities for after-service health insurance benefits. The measures provide, inter alia, for the transfer of $250 million from unencumbered balances and savings on, or cancellation of prior period's obligations of, active peacekeeping missions as at the end of the 2005 fiscal year. **Depending on what the General Assembly may decide, there may be a consequential impact on the financing of MINUSTAH and other peacekeeping operations.**

III. Information on performance for the current period

14. The Advisory Committee was informed that, as at 31 December 2005, a total of $585,519,000 had been assessed on Member States with respect to MINUSTAH since its inception. Payments received as at the same date amounted to $446,107,000, leaving an outstanding balance of $139,412,000. As at 31 March 2006, the cash position of the Mission was $233,600,000 and unliquidated

obligations for the period from 1 July 2004 to 30 June 2005 amounted to $27,979,000.

15. The Advisory Committee was also informed that reimbursement of the costs of troop and formed police units up to 31 January 2006 totalled $116,244,876 while the amount owed for the period from 1 February to 31 March 2006 was $19,220,763. With regard to contingent-owned equipment, the Committee was informed that, as at 31 March 2006, an amount of $59,616,087 had been reimbursed and the estimated amount owed was $34,944,933, while unliquidated obligations for the period ending 30 June 2006 totalled $55,430,284. Since the inception of MINUSTAH and as at 31 March 2006, $555,000 had been paid in respect of death and disability compensation for three claims; unliquidated obligations amounted to $680,000. **The Committee trusts that the outstanding claims will be settled expeditiously.**

16. The Advisory Committee was informed that, as at 30 April 2006, the incumbency of MINUSTAH for the period from 1 July 2005 to 30 June 2006 was as follows:

Category	*Posts authorized*	*Posts encumbered*	*Vacancy delayed deployment rate (percentage)*
Military contingent personnel	7 500	7 052	6.0
United Nations police	897	711	20.7
Formed police units	1 000	994	0.6
International staff[a]	483	434	10.1
National staff[a, b]	621	536	13.6
United Nations Volunteers[a]	179	171	4.4

[a] Does not include positions funded under general temporary assistance (23 international, 33 national and 18 United Nations Volunteer positions) for 2005/06.

[b] Including national officers and national General Service personnel.

17. The Advisory Committee was provided with current and projected expenditure data for the period from 1 July 2005 to 30 June 2006 (see annex I). Expenditures as at 30 April 2006 amounted to $419,414,613 gross ($412,456,811 net), against an apportionment of $516,488,500 gross ($506,253,200 net).

18. The expenditure data provided include projected expenditure data up to June 2006. The Committee notes that noticeably high unencumbered balances are estimated in some areas: for example, for military and police personnel, an estimated unencumbered balance of $22,121,550 would remain as at 30 June 2006 and for operational costs an estimated balance of $7,547,522. **It thus appears that large savings are anticipated for the 2005/06 period. The Committee notes the explanation provided for variances and trusts that, in view of anticipated savings, the Mission will continue to refine budgetary assumptions. In this regard, closer scrutiny by the Mission and by Headquarters of expenditure patterns for the current period is required.**

19. The Advisory Committee notes the vacancy rates for international staff (10.1 per cent), national staff (13.6 per cent) and United Nations Volunteers (4.4 per cent) during the current period.

IV. Proposed budget for the period from 1 July 2006 to 30 June 2007

A. Mandate and planned results

20. In its resolution 1658 (2006) of 14 February 2006, the Security Council decided to extend the mandate of MINUSTAH, as contained in resolutions 1608 (2005) of 22 June 2005 and 1542 (2004) of 30 April 2004, until 15 August 2006, with the intention to renew for further periods. In the same resolution, the Security Council requested the Secretary-General to report to it as soon as possible after the conclusion of Haiti's electoral process and, drawing as appropriate on consultations with the elected Government of Haiti, on whether to restructure the Mission's mandate. The Advisory Committee was informed by the Mission that, in response to the request by the Council for a review of the Mission's post-electoral role, an assessment would be undertaken jointly by Headquarters and the Mission. A team would travel to Haiti in June and the review completed in July 2006.

21. With regard to the results-based budgeting framework, the Committee notes that the budget document indicates that the presentation of expected accomplishments was changed to reflect the Mission's focus in the political and security fields and that total resource requirements continue to be linked to the Mission's objective through five components within the result-based budgeting framework: democratic development and consolidation of State authority; security, public order and development of the rule of law; human rights; humanitarian and development coordination; and support. **The Advisory Committee notes the overall improvement made in the presentation of expected accomplishments, indicators of achievement and outputs, and trusts that further refinements will continue to be made.**

B. Resource requirements

1. Military and civilian police personnel

Category	*Approved 2005/06*	*Proposed 2006/07*	*Variance*
Military contingents[a]	7 500	7 500	—
Civilian police[a]	897	897	—
Formed police units[a]	1 000	1 000	—

[a] Includes temporary military and police personnel during the electoral period.

22. The proposed budget for the period 2006/07 for military and police personnel amounts to $266,016,200 reflecting a reduction of $8,781,700, or 3.2 per cent. The sum of the overall reduced requirements is a combination of anticipated increases and decreases under various budget line items, as noted from supplementary information provided to the Committee. Increased requirements are expected for: (a) standard troop cost reimbursement and contingent-owned equipment, due to a higher average monthly troop strength as the 7,500 military personnel would be fully deployed as at 1 July 2006; (b) mission subsistence allowance for civilian police, due to an increase in mission subsistence allowance rates; and (c) formed

police units cost reimbursement as the 1,000 personnel would be fully deployed as at 1 July 2006. Reduced requirements are expected for freight for contingent-owned equipment owing to the completion of the deployment phase for both military contingents and formed police units.

23. The Advisory Committee notes from supplementary information provided to it that substantially reduced requirements are expected in respect of rations owing to the decrease in contractual costs from $6.50 per person per day to $5.20 per person per day, representing a reduction from the cost of $8.40 per person per day during the 2004/05 budget period (see A/59/736/Add.13). **The Advisory Committee welcomes this reduction which has resulted in cost savings to the Organization but trusts that efforts to achieve savings will not compromise quality control standards.**

2. Civilian personnel

Category	*Approved 2005/06*	*Proposed 2006/07*	*Variance*
International staff[a]	483	489	6
National staff[c]	621[a]	1 041[b]	420
United Nations Volunteers	179[a]	172[b]	7

[a] Does not include positions funded under general temporary assistance (23 international, 33 national and 18 United Nations Volunteer positions) for 2005/06.

[b] Does not include positions funded under general temporary assistance (22 international, 32 national and 17 United Nations Volunteer positions) for 2006/07.

[c] Includes national officers and national General Service personnel.

General comments

24. The proposed budget for civilian personnel for the period 2006/07 amounts to $101,165,000, reflecting an increase of $11,289,600, or 12.6 per cent. The Advisory Committee notes that the Mission continues to review requirements and grades of posts and is proposing, for the 2006/07 budget period, to abolish one international post (P-4) and to reclassify three posts (P-5) to lower grade levels (two P-3 and one P-4) (A/60/728, para. 6). **The Committee welcomes these efforts and trusts that the requirements for posts and their grades will be kept under review so as to achieve further economies.**

25. The Committee inquired into the progress made with regard to the recruitment of francophone personnel. The Committee was informed that the Department of Peacekeeping Operations had adopted a four-pronged strategy to meet the needs for francophone candidates for civilian positions in peacekeeping operations, including MINUSTAH, namely: (a) establishment of a French version of the United Nations peacekeeping segment of the Galaxy website and posting of vacancies in both English and French; (b) development of a recruitment and outreach team that uses the working languages of the United Nations; (c) introduction of proactive outreach strategies, including partnerships with Member States, governmental and non-governmental organizations, as well as others, to identify francophone candidates, and of targeted advertising in regional and international publications; and (d) on-site recruitment campaigns for francophone countries. **The Advisory Committee encourages the efforts under way and will continue to follow up on this matter.**

Recommendations on posts

26. *Establishment of one P-3 post of Administrative Officer in the Office of the Special Representative of the Secretary-General (A/60/728, para. 9).* The post is proposed to assist the Chief of Staff in the overall management of a newly established Mission coordination team comprised of members of 12 Mission sections and units; the Committee notes that the team is not indicated in the organizational chart as it is not a formal unit or section but rather a standing team of members from various Mission areas. The proposed Administrative Officer would coordinate the preparation of meetings of the team, assist in its tasking and in the regular assessment of the achievements of Mission components and in ensuring the implementation of policy directives.

27. **The Advisory Committee notes that the functions of the proposed P-3 post of Administrative Officer appear to be identical to many of the functions of the D-1 post of Director in the Office of the Special Representative of the Secretary-General, who also acts as Chief of Staff. The Committee notes that, at the time of re-justification of the D-1 post, its functions included monitoring the work of the Mission, liaison with the heads of the sections reporting directly to the Special Representative of the Secretary-General, ensuring the coordination and integration of their work and advising on ways to strengthen coordination and the consultative process within the Mission; the incumbent was also to act as the focal point for communication between the Special Representative and Headquarters in New York and supervise the Spokesperson (A/59/736/Add.13, para. 22). In the opinion of the Committee, no convincing evidence was presented as to why the Chief of Staff would require assistance in coordinating and monitoring of implementation, particularly since the Mission had been established for some time. The Advisory Committee therefore does not recommend approval of the establishment of the P-3 post of Administrative Officer.**

28. *Reclassification from the P-5 to the P-3 level of two posts of Head of Regional Office in the Civil Affairs Section, component 1, democratic development and consolidation of State authority (A/60/728, table 2, first bullet).* As indicated in the budget document, the downward reclassification is proposed following the completion of the national electoral process. **The Advisory Committee recommends approval of the downward reclassification of these posts.**

29. *Establishment of seven international posts at the P-3 level for one Radio Producer, one Video Producer, one Public Outreach and Advocacy Officer, three Public Information Officers and one Field Service post for a Technician in the Communications and Public Information Section, component 1, democratic development and consolidation of state authority (A/60/728, table 2, first bullet).* The new posts are proposed in view of the planned increase of outreach programmes and the creation of multimedia centres in each of Haiti's 10 provinces; the three Public Outreach and Advocacy Officers would coordinate the centres and related technical support would be provided by one Technician. The Mission also intends to establish its own radio station and increase the video production of programmes to be aired on national television; one Radio Producer and one Video Producer would be required in view of increased radio and video production. Two Public Information Officers are proposed for two regions which currently do not have staff in this function, and one additional Public Information Officer is proposed to

strengthen the Les Cayes region in which the third largest city in the country is located. **The Committee has no objection to the establishment of the seven international posts but, in view of its comments in paragraphs 65 to 67 below, expects that the posts relating directly to the multimedia centres will be filled in a phased manner and will be re-justified for the 2007/08 budget period.** The Advisory Committee comments further on the establishment of the multimedia centres and the radio station below.

30. *Establishment of 20 posts of Public Information Assistant (national General Service) in the Communications and Public Information Section, component 1, democratic development and consolidation of State authority (A/60/728, table 2, second bullet).* As indicated in the budget document, the posts are proposed to ensure the daily (seven days a week) operation of the multimedia centres by providing assistance, for example, in the operation of equipment, the planning and organizing of media and public outreach activities and the dissemination of public information materials. **The Advisory Committee recommends acceptance of these posts. However, in view of its comments on the establishment of multimedia centres below, the Committee expects that the posts will be filled in a phased manner and will be re-justified for the 2007/08 budget period.**

31. *Establishment of one United Nations Volunteer position of Photographer in the Communications and Public Information Section, component 1, democratic development and consolidation of State authority (A/60/728, table 2, third bullet).* The position is proposed to ensure photographic coverage of Mission events and the production of photographs for the Mission's newsletter, monthly bulletin and other materials. **The Advisory Committee recommends approval of the establishment of the position.**

32. *Establishment of three posts of National Officer (one Civic Education and Training Adviser and two Legal Advisers) in the Electoral Assistance Section, component 1, democratic development and consolidation of State authority (A/60/728, table 2, second bullet).* The three posts are proposed in view of the establishment of the new Parliament, a Permanent Electoral Council and a civic education and training department:

(a) The Civic Education and Training Adviser would provide civic education expertise and training to support capacity-building of civil society, political parties and newly elected officials and provide support for the organization of workshops for 30 newly elected senators and 99 newly elected parliamentarians, for local governance and for civil society groups and political parties.

(b) The two Legal Advisers (one on constitutional law and one on administrative law) would provide legal expertise on national constitutional, administrative, civil and electoral laws and expertise on decentralization issues and the parliamentary process. Further, they would support the political transition and advise the newly elected Parliament and the new Permanent Electoral Council on the establishment of organic laws and rules, including a new electoral code, and train Haitian civil servants in regard to the new rules. They would also provide advice on the transfer of the registry of citizens to the future national identification office, on the second degree elections and on the planning of the legislative elections which are to take place in the next two years.

The Advisory Committee recommends the establishment of these three national posts.

33. *Abolition of 17 posts of Driver (national General Service staff) in the Electoral Assistance Section, component 1, democratic development and consolidation of State authority (A/60/728, table 2, second bullet).* The 17 posts of Driver were authorized until 31 March 2006 and are proposed for abolition following the completion of the national electoral process and the inauguration of the President of Haiti. **The Advisory Committee has no objection to the abolition of 17 posts of drivers.**

34. *Abolition of 14 United Nations Volunteer positions in the Electoral Assistance Section, component 1, democratic development and consolidation of State authority (A/60/728, table 2, third bullet).* The 14 positions have been authorized until 31 March 2006 and are proposed for abolition following the completion of the national electoral process and the inauguration of the President of Haiti. **The Advisory Committee recommends the abolition of 14 United Nations Volunteer positions.**

35. *Reclassification from the P-5 to the P-4 level of one post of Legal Affairs Officer in the Legal Affairs Section, component 2, security, public order and development of the rule of law (A/60/728, table 3, first bullet).* Upon enquiry, the Committee was informed by the Secretariat that the downward reclassification was proposed following the conclusion of the status-of-forces agreement and the resultant lower workload. Also, while the overall complexity of issues remained the same, the reclassification was part of a realignment of the structure of the legal team and one P-5 level Legal Officer would remain. **The Advisory Committee recommends approval of this downward reclassification.**

36. *Establishment of one National Officer post and one United Nations Volunteer position of Child Protection Adviser in the Child Protection Unit, component 3, human rights (A/60/728, table 4, first and second bullets).* The proposed two Child Protection Advisers would establish and manage a monitoring, reporting and compliance mechanism on children in armed conflict, set up and manage the secretariat of the mechanism, train partners in national institutions and in civil society in monitoring standards, vet information on violations, undertake advocacy to bring about compliance, and liaise with civil society networks. The national Child Protection Adviser will also contribute to the transfer of skills to civil society and building the capacity of national institutions. **The Advisory Committee recommends the establishment of one post and one United Nations Volunteer position of Child Protection Adviser.**

37. *Establishment of one P-3 level post of Environmental Officer and of one United Nations Volunteer position of Environmental Assistant in the General Services Section, component 5, support (A/60/728, table 6, first and third bullets).* The Environmental Officer would be responsible for implementing the environmental compliance programme of the Mission, provide guidance in regard to environmental standards, coordinate the Mission's activities related to environmental compliance, assess environmental conditions and implement monitoring and evaluation procedures, monitor the proper disposal of waste, prepare an environmental action plan, prepare reports on environmental compliance activities, and develop and implement training on compliance standards. The Environmental Assistant would provide related administrative and operational

support. Further, the Mission plans to establish an asset disposal and environmental protection unit which is to be placed within the General Services Section and would develop environment standard operational procedures. **The Advisory Committee recommends the establishment of one P-3 Environmental Officer post and one United Nations Volunteer position of Environmental Assistant.**

38. *Establishment of 350 posts of Interpreter (national General Service staff) in the General Services Section, component 5, support (A/60/728, table 6, second bullet).* The Committee notes that 220 interpreter positions, included in the budget for 2005/06 under contractual services, are now proposed for conversion and are included in the proposed 350 posts. The budget document indicates that the requirement for an additional 130 interpreters was due to a change in the military and police concept of operations with a view to promoting more community-based interaction with the population. A total of 150 interpreters would work with the military contingents, 180 with the United Nations police and 20 with the formed police units.

39. A provision of $2,488,700 was included in the budget for 2005/06 for operational costs under other supplies, services and equipment for the outsourcing of 220 interpreters at a cost of $943 per interpreter per month. A subsequent analysis, as indicated in the table provided by the Secretariat (see para. 40 below), showed that recruiting 350 interpreters as national staff at a grade of General Service 2/step 2 would result in a unit cost of $807 per interpreter per month. This amount would include the cost of five additional staff (three national General Service staff and two United Nations Volunteers) in the Finance, Personnel and General Services Sections (see paras. 42 and 43 below).

40. Below is a summary of the costs associated with the hiring of 350 interpreters and associated support staff:

Cost of hiring 350 interpreters as national staff at the General Service 2/2 level and the hiring of 5 support staff

Salary cost (local salary scale effective 1 June 2005)	226 330 gourdes per interpreter/year[a]
Salary cost (United States dollars)	$5 263.5 per interpreter per year
(a) **Total salary for 350 interpreters**	**$1 842 221**
(b) **Common staff cost at 25 per cent of net salary**	**$460 555**
Staff assessment (53,090 gourdes per interpreter per year) as per local salary scale effective 1 June 2005 (United States dollars)[a]	$1 234.65 per interpreter/year
(c) **Total staff assessment for 350 interpreters**	**$432 128**
Hazardous duty station allowance (64,666 gourdes per interpreter per year) (United States dollars)[a]	$1 503.88 per interpreter/year
(d) **Total hazardous duty station allowance for 350 interpreters**	**$526 357**
(e) **Total cost of 350 interpreters ((a)+(b)+(c)+(d))**	**$3 261 261**

Cost of hiring 350 interpreters as national staff at the General Service 2 2 level and the hiring of 5 support staff

Cost of 3 support staff (national General Service staff)[b]	$27 954
Cost of 2 support staff (United Nations Volunteers)[b]	$100 470
(f) Total cost of 5 support staff[b]	**$128 424**
(g) Total cost of hiring 350 interpreters as national staff ((e)+(f))	**$3 389 685**
Total cost per interpreter per month (5 support staff plus 350 interpreters/12)	**$807**

[a] Exchange rate at time of budget preparation: 1 United States dollar = 43 gourdes.
[b] For details on the proposed 5 additional support staff, see paras. 42 and 43 of the present report.

41. **The Advisory Committee notes that the cost of recruiting interpreters as national staff is lower than the cost for outsourced interpreters ($807, compared to $943 per month). If the cost for five additional support staff were excluded from the calculation, the cost for one staff interpreter per month would be $776. This amount is significantly lower than the cost for outsourcing at $943 per interpreter per month. Moreover, the Committee points out that interpreters face the same risks as staff in the Mission and should therefore have access to the entitlements which would become available to them as staff members. The Advisory Committee therefore recommends approval of the establishment of 350 posts of interpreter (national General Service staff) and trusts that the requirement for the number of interpreters will be reviewed and re-justified in time for the 2007/08 budget presentation.**

42. *Establishment of three posts and two positions in component 5, support, to provide administrative support for the above-mentioned proposed 350 interpreters (A/60/728, table 6, second and third bullets)*:

(a) *Establishment of one post of Administrative Assistant (national General Service) in the General Services Section;*

(b) *Establishment of two posts of Human Resources Assistant (national General Service) in the Personnel Section;*

(c) *Establishment of two United Nations Volunteer positions, namely, one Finance Assistant in the Finance Section, and one Administrative Assistant in the General Services Section.*

The three posts and two positions are proposed for the purpose of providing administrative support for the proposed 350 interpreters, managing the related increased workload in the payroll and disbursement units, managing the interpreters' assignments and schedules, and recording their attendance and processing their performance appraisals.

43. **For the reasons given in paragraphs 38 to 41 above, the Advisory Committee recommends acceptance of these requests. The Committee trusts that the continued requirement for all five posts and positions will be kept under review as part of the above-requested review of the number of interpreters, and re-justified in time for the 2007/08 budget presentation.**

44. *Abolition of one P-4 level post of Logistics Officer in the Joint Logistics Operation Centre, component 5, support (A/60/728, table 6, first bullet).* The budget document indicates that the post is proposed for abolition because the Mission is entering a maintenance phase. **The Advisory Committee has no objection to the abolition of the post.**

45. *Conversion to national staff posts in component 5, support, of: (a) four Field Service posts, namely, one Movement Control Assistant in the Movement Control Section and one Dispatcher and two Vehicle Mechanics in the Transport Section; and (b) one P-3 level post of Supply Officer in the Supply Section (A/60/728, table 6, first bullet).* **The Advisory Committee was informed that the Mission continues to review its staffing requirements in order to ensure a greater proportion of national staff, in line with the Committee's recommendation (A/59/390, para. 16). The Committee welcomes these efforts and recommends approval of the conversion to national posts of the five international posts.**

46. *Establishment of 20 posts of Mechanic (national General Service staff) in the Transport Section, component 5, support (A/60/728, table 6, second bullet).* The posts are proposed for repair and maintenance of the vehicle fleet in the nine workshops throughout the country. The budget document indicates that the current practice of using local vendors or individual contractors has proved unsatisfactory because most vendors are located in security-restricted areas, have limited resources and do not have the capacity to handle the most recent vehicle technologies, such as electronically controlled module systems. The 20 additional staff would be trained to meet the Mission's specific needs. **The Advisory Committee notes that the vocational training provided by the Mission to 20 national staff marks an important contribution in building long-term local capacity. The Committee therefore recommends approval of the establishment of 20 national General Service staff posts.**

47. *Establishment of one P-3 level post of Quality Assurance and Standardization Officer and one P-3 level post of Air/Ground Support Services Officer in the Aviation Section, component 5, support (A/60/728, table 6, first bullet).* The budget document indicates that the Quality Assurance and Standardization Officer would be responsible for quality assurance and quality control, the verification of the performance of contractors and services provided under letters of assist, and the harmonization of aviation operations with national, international and United Nations policies and regulations on aviation operations. The Air/Ground Support Services Officer would be responsible for the formulation of policies and procedures in compliance with national, international and United Nations regulations, standards and policies, as well as industry standards on airfield operations, in order to reduce the risk of serious incidents and accidents. **The Advisory Committee has no objection to the establishment of these two posts.**

48. *Reclassification from the P-2 to the P-3 level of the post of Chief, Technical Compliance and Quality Assurance in the Aviation Section, component 5, support (A/60/728, table 6, first bullet).* The budget document indicates that the reclassification is proposed in order to comply with the staffing guidelines of the United Nations Common Aviation Standards for Peacekeeping and Humanitarian Air Transport Operations. In addition to quality assurance responsibilities, the responsibilities of the post comprise issues related to procurement, budgeting, finance, fuel accounting, flight hours tracking and reporting. **In keeping with its**

practice, the Advisory Committee has no objection to the reclassification of the P-2 post to the P-3 level.

49. *Establishment of three posts of Aviation Assistant (national General Service staff) and two United Nations Volunteer positions of Air Operations Assistant in the Aviation Section, component 5, support (A/60/728, table 6, second and third bullets).* The budget document indicates that of the three proposed posts of Aviation Assistant, one was previously authorized as a temporary position under general temporary assistance. The three proposed Aviation Assistants would perform flight-following functions to maintain real-time progress tracking for all ongoing flight tasks and maintain coordination and communications links between the Mission and each aircraft, including during aircraft emergencies and search and rescue procedures. The first proposed United Nations Volunteer position of Air Operations Assistant in the Mission Air Operations Centre was also previously authorized as a temporary position. The position is required to improve the safety and security of aviation operations and to comply with limitations of the International Civil Aviation Organization on duty hour limitations of flight operations personnel. The second proposed United Nations Volunteer position of Air Operations Assistant in the Air Terminal Unit would be responsible for the evaluation and quarterly re-evaluation of the Mission's helicopter landing sites, for the identification of improvement, equipment requirements, and for developing and maintaining a database of all helicopter landing sites. **The Advisory Committee recommends approval of the establishment of three national General Service staff posts and two United Nations Volunteer positions.**

50. *Establishment of seven national posts, namely, five posts of Medical Officer (National Officer) and two posts of Nurse (national General Service staff) in the Medical Section, component 5, support (A/60/728, table 6, second bullet).* The posts are proposed to accommodate the improved provision of medical services from five days per week (eight hours a day) in 2005/06 to seven days per week (24 hours a day) in 2006/07. Also, the Mission intends to establish a central laboratory in the Port-au-Prince clinic and basic laboratory capacities in the three regions (Cap Haïtien, Gonaïves and Les Cayes). Two of the proposed Medical Officers would be located in the Port-au-Prince clinic, and three Medical Officers and two Nurses would be located in the three regions. **The Advisory Committee supports the Mission's intention to expand access to medical services and recommends approval of the establishment of seven national posts in this respect.**

51. *Establishment of 25 posts of Security Guard (national General Service staff) in the Security Section, component 5, support (A/60/728, table 6, second bullet).* The Security Guards would be assigned to additional facilities recently occupied by the Mission, to the second entry established at the logistics base in Port-au-Prince and to the building in which the Office of the Special Representative is located following the installation of new surveillance cameras and technical fences. **The Advisory Committee was informed that 25 additional Security Guards were required to ensure the security of the Mission's new facilities and has no objection to the establishment of these posts.**

3. Operational costs

Apportioned 2005-2006	*Proposed 2006-2007*	*Variance*
$151 815 200	$123 455 000	($28 360 200)

General temporary assistance

52. The Advisory Committee notes from supplementary information provided to it that requirements in the amount of $2,482,100 under general temporary assistance for international and national staff are attributable to the fact that, as at 1 July 2006, all general temporary staff were expected to be fully deployed. For international staff under general temporary assistance, a vacancy factor of 10 per cent would be applicable for the 2006/07 budget period, whereas the amount approved for the 2005/06 budget period took into account a vacancy factor of 25 per cent. For national staff under general temporary assistance, a vacancy factor of 5 per cent for national General Service staff and of 30 per cent for National Officers would be applicable for the 2006/07 budget period, whereas the amount approved for the 2005/06 budget period took into account a vacancy factor of 25 per cent for both categories.

Consultants

53. Requirements under consultants are estimated at $299,000. This is an increase of $15,800 (5.6 per cent) over 2005/06 and represents an amount of $84,500 for consultants (training) and of $214,500 for consultants (non-training). With regard to the latter, an increase of $44,300 (26 per cent) is requested over the previous period. Supplementary information provided to the Advisory Committee indicates that the added requirement would be due to the hiring of three additional consultants to conduct technical studies to support the central government, mainly the Ministry of the Interior and the Ministry of Finance. The three consultants would address aspects of decentralization. Further, one additional national consultant would be hired to develop a database on the capacity of decentralized institutions.

54. Upon further enquiry, the Advisory Committee was provided with additional information on consultants. For the period 2005/06, a total of five consultants (non-training) were approved: (a) three consultants on disarmament, demobilization and reintegration to conduct an expert analysis of the small arms environment to obtain data to facilitate the evaluation of the Mission's disarmament, demobilization and reintegration programme ($146,600); (b) one consultant on gender issues to assess gender-related work in the field ($19,500); and (c) one consultant on HIV/AIDS to evaluate the effectiveness of the Mission's HIV/AIDS training ($4,100). For the period 2006/07, seven consultants (non-training) are proposed: (a) a continuation of the work the three consultants from the 2005/06 period in support of the Mission's disarmament, demobilization and reintegration programme ($160,300); and (b) the above-mentioned three international and one national consultant to conduct work in support of the national Government ($54,200).

55. **The Advisory Committee notes with concern that the Mission is resorting to continuing consultancy services for disarmament, demobilization and reintegration although 56 posts and positions have been made available by the General Assembly to the Mission (see also paras. 72 and 73 below). Also, it is**

the understanding of the Committee that the work of the disarmament, demobilization and reintegration programme has to date been focused on the preparation of studies and the establishment of a platform for future operational activities. The Committee did not receive convincing information that the work of external consultants could not be done by existing staff who have expertise in disarmament, demobilization and reintegration, as can be seen from the description of their duties in annex III to the present report. The Advisory Committee therefore does not recommend the approval of resources for consultants for the purpose of disarmament, demobilization and reintegration.

56. With regard to the proposed hiring of four additional consultants (three international and one national) to conduct technical studies to support the central Government, the Advisory Committee believes that this capacity can be drawn from among United Nations cooperating partners. **The Advisory Committee therefore does not recommend the approval of resources for consultants for the purpose of conducting such technical studies.**

Official travel

57. The requirement for official travel for the 2006/07 budget period is estimated at $969,500; this represents a decrease of $320,500 (24.8 per cent) when compared to the apportionment of $1,290,000 for the 2005/06 budget period. The reduced requirements are a result of (a) the inclusion of Mission-related travel of staff from Headquarters in the budget for the support account for peacekeeping operations; (b) reduced intra-mission travel by Mission staff for overall support; and (c) reduced training-related travel. With respect to travel expenditures for the current period, the Committee notes that the apportionment for 2005/06 amounted to $1,290,000. As at 30 April 2006, a total amount of $1,275,155 had been expended; total cumulative projected expenditures were projected at $1,583,326, or $293,326 over the budgeted amount. **The Advisory Committee recalls that it had recommended that the Administration reduce travel costs during the period 2005/06 (A/59/736/Add.13, para. 49) and regrets the Mission's projected budget overrun during the current period. The Advisory Committee trusts that the proposed travel budget for 2006/07 will be utilized prudently and not exceeded.**

Air operations

58. The Advisory Committee notes that, of an apportionment of $20,112,500 for the 2004/05 budget period, savings in the amount of $3,024,000 (15 per cent) were realized under air transportation. Supplementary information provided to the Committee indicates that the unspent balance was due to (a) reduced requirements for petrol, oil and lubricants, and (b) the rental and operation of rotary wing aircraft for low-altitude flights which could not be provided owing to national restrictions from providing countries. This was partially offset by an additional expenditure of $376,800 for the contracting of one fixed-wing aircraft type (DHC-7) for medical evacuations, in replacement of one Bell-212 helicopter.

59. The requirement for air transportation for 2006/07 is estimated at $25,378,400; this represents an increase of $4,524,500 (21.7 per cent) over the 2005/06 budget period. The Committee notes from supplementary information provided to it that the additional requirement is primarily due to a provision of $6,056,400 for the

establishment of fire fighting and rescue capacity at five locations in order to comply with the recommendations of the International Civil Aviation Organization.

Quick-impact projects

60. For the budget period 2004/05, an amount of $970,000 was apportioned for quick-impact projects; total expenditures of $968,600 resulted in an unspent balance of $1,400. The requirement for quick-impact projects for the 2006/07 budget period is estimated at $2,030,000, representing an increase of $572,400 when compared to the apportionment of $1,457,600 for 2005/06 for which projected expenditures amount to $1,321,063. From supplementary information provided to it, the Advisory Committee notes that the increased requirement is a result of the need for intensified capacity-building and rehabilitation of infrastructure in Haiti.

61. Upon enquiry, the Committee was provided with a list of quick-impact projects. During 2004/05, 91 such projects were initiated, of these, 60 were completed and the accounts closed and 31 were completed but closure of the accounts was pending. During 2005/06, 126 were initiated; of these, 113 remain active, 11 were implemented and closed, and 2 were pending closure of accounts. For the 2006/07 period, 140 quick-impact projects were planned, specifically for the training of governmental and municipal officials ($600,000; 30 projects), basic rehabilitation of local infrastructure and strengthening of civil society groups ($1,000,000; 50 projects), support of governmental institutions and restoration of critical services ($300,000; 50 projects) and information campaigns ($100,000; 10 projects).

62. The Committee notes that the apportionment for quick-impact projects has doubled from $970,000 during 2004/05 to a proposed requirement of $2,030,000 for 2006/07; this represents an increase of 53 per cent. **The Advisory Committee notes that the duration of the Mission's responsibility for the implementation of quick-impact projects has now exceeded the two-year limit set by the General Assembly in its resolution 58/315 of 1 July 2004 (see para. 64 below).**

63. **In the opinion of the Advisory Committee, the overall amount proposed for quick-impact projects for the 2006/07 period could be reduced. In keeping with the original intent for these types of projects, overhead costs should be kept to a minimum and efforts should be made to identify implementing partners, including those at the local level, in order to share the burden of the costs of administering such projects. Upon enquiry, the Committee was informed that the quick-impact project approval mechanism requires that proposals be made by United Nations agencies with the respective technical expertise and that a number of projects were approved to obtain agency co-funding. The Committee notes that a large number of United Nations agencies with a wide spectrum of multidisciplinary expertise are active in Haiti (see para. 77 below). The Advisory Committee notes that a coordination network has been established and that, with no adverse effects on the local population and economy, the Mission's centralized tasking and implementation monitoring of quick-impact projects which then become ongoing projects could now be taken on by another United Nations entity.**

64. **The Committee is of the view that it is for the General Assembly to decide whether it wishes to change the policy regarding quick-impact projects or to grant an exception in this case. If the decision is made to extend quick-impact**

projects beyond the two-year period, care should be taken to ensure that such projects conform to the original concept for this type of activity and are in harmony with the activities of other development or humanitarian assistance entities in the Mission area.

Proposed resources for the establishment of 10 multimedia centres

65. The proposed budget for 2006/07 includes estimated expenditures in connection with 10 multimedia centres. Upon enquiry, the Secretariat informed the Advisory Committee that an amount of $662,500 would be required for the purpose of the centres under operational costs, as follows: (a) $598,000 under communications ($218,500 for videoconference terminals, $92,000 for Internet satellite terminals and $287,500 for outreach centre equipment); and (b) $64,500 under information technology ($30,000 for software licenses and $34,500 for colour printers).

66. The multimedia centres would be located throughout Haiti, namely, in Port-au-Prince, Cap Haitien, Jeremie, Jacmel, Les Cayes, Gonaïves, Hinche, Port de Paix, Fort Liberté and St. Marc. The facilities would be organized within the context of the easy accessibility of an Internet café with 10 computer terminals and two printers. The facilities would also include videoconferencing facilities and conference/meeting rooms. The work programme would focus on local organizations and extend the Mission's outreach. It would address the needs of a broad segment of Haitian society, including women, young people, students, lawyers, farmers, medical staff, community groups etc., and provide support for their participation in a national dialogue for reconciliation. Specifically, the multimedia centres would allow participation in national discussions via videoconferencing and exchange of e-mails and the dissemination of information on the development and reform process. The Committee notes that easy availability of information technology for participation in the national dialogue in each province would be important given that it remains difficult to travel by road in Haiti.

67. **The Advisory Committee recognizes the importance of multimedia centres and the indispensability of information technology as a means of communication, in particular in unstable situations. The Committee understands that the establishment of the centres would proceed gradually; in this connection, the Committee trusts that their establishment will be based on functional requirements. The Committee expects that the Mission will provide updated information on this matter during the 2007/08 budget presentation.**

Proposed resources for the establishment of United Nations radio station

68. The Advisory Committee was informed that the overall cost of setting up a United Nations radio station with transmitters in Port-au-Prince and in each department would amount to approximately $850,000. The subsequent annual running cost was estimated at approximately $200,000. However, the requirement for a radio station was not determined primarily by cost but by the need to broadcast on a single frequency for an extended period each day. This would allow the Mission to provide live radio, respond rapidly to all developments and create a station that is attractive and easily identified by the audience. At present, the broadcasts provided by the Mission were limited to 30 minutes per week using the frequencies and facilities of 35 radio stations. The Mission informed the Committee

that, since the beginning of 2006, it had spent approximately $98,000 a month on radio broadcasting; this amounted to an annual cost of $1.17 million for a weekly 30 minutes.

69. **Taking into account the difficulties described above, and the fact that local elections are still to be held, the Advisory Committee fully supports the establishment of a United Nations radio station in Haiti and the related resource requirements, including staff, as noted above.**

4. Other matters

Disarmament, demobilization and reintegration

70. The Advisory Committee notes that the National Programme of Disarmament, Demobilization and Reintegration was launched in Haiti on 11 May 2005. The Committee also notes that activities in this respect are gaining momentum with the election period under way, government and municipal structures being re-established and the security situation stabilizing. The information provided to the Committee at its request confirms that much remains to be done. It is the view of MINUSTAH that the framework typically applied in post-conflict environments needs to be adapted to the specific Haitian context and that the focus would therefore shift from conventional logistical disarmament to addressing armed violence in all its aspects. The Committee was informed that the reinsertion module was included in the demobilization part of the programme given that reintegration activities should not be financed from assessed contributions. The Committee notes that reinsertion activities, a component of demobilization activities, are funded in Haiti from assessed contributions. In this connection, the Committee recalls section VI of General Assembly resolution 59/296 of 22 June 2005, in which the Assembly noted that reinsertion activities were part of the disarmament and demobilization process.

71. Proposed resources for 2006/07 for civilian and operational costs for the purpose of disarmament, demobilization and reintegration (see annex II) amount to $6,374,400; the apportionment for 2005/06 amounted to $7,461,400 of which a total amount of $5,408,600 has been obligated. This amount includes $3,120,000 for other services, of which a total of $2,194,400 has been obligated.

72. The number of approved posts and positions established in connection with the function remains unchanged at 56 with an incumbency, as at 30 April 2006, of 51 staff; in addition, 19 staff are currently employed under special service agreements. As indicated in annex III, to the present report, the disarmament, demobilization and reintegration programme comprises five units: disarmament and demobilization, reintegration, community disarmament, specialist support and operational support. The Committee notes that, since the 2005/06 period and continuing into the 2006/07 period, of the three consultants approved, one has been brought on board in support of the disarmament, demobilization and reintegration programme. The Committee's comments on the use of consultants in this respect are contained in paragraphs 53 to 56 above.

73. The Committee was assured during the hearings that substantive activities would advance significantly during the 2006/07 budget period and that a foundation had been established for the disarmament, demobilization and reintegration efforts to produce measurable results. The Committee anticipates, in the context of the

2007/08 budget presentation, updated information on the overall progress made with respect to disarmament, demobilization and reintegration.

Disaster recovery centre

74. To ensure continuity of operations in case of a deteriorating security situation, the Mission has established a disaster recovery centre located within the International Research and Training Institute for the Advancement of Women (INSTRAW) facility in Santo Domingo. The space is provided by INSTRAW as part of a cost-sharing agreement. The Mission indicated that a cost-benefit analysis conducted in consultation with the Secretariat concluded that the utilization of the INSTRAW facility would cost approximately one third (or approximately $300,000) less per year compared to setting up a facility elsewhere in Santo Domingo. The INSTRAW facility was selected for use as an in-theatre off-site disaster recovery and business continuity facility and an emergency relocation site for senior managers because of its proximity to Haiti and its cost-effectiveness.

75. Upon enquiry, the Advisory Committee was informed that the estimated cost for using INSTRAW premises would be $13,875 per month for the cleaning and maintenance of the offices assigned to MINUSTAH, as well as for insurance costs, a service contract for back-up generators, security services and the use of INSTRAW information technology personnel for data back-up services. The agreement with INSTRAW was finalized after submission of the budget for 2006/07 and no provision has been included in the 2006/07 budget. Expenditures relating to the disaster recovery centre would therefore be absorbed from the approved 2006/07 resources. A one-time cost of $243,000, for which no provision was made in the budget for 2005/06, would be incurred in 2005/06 for civil works to make the facility compliant with minimum operating security standards, for the refurbishment of air-conditioning systems and electrical upgrades to be utilized by the Mission, for the refurbishment of the server room, the construction of a data centre and the refurbishment of approximately 375 square metres of office space for use by senior managers in case of an emergency evacuation.

76. The Advisory Committee notes that the Mission has three levels with regard to a disaster recovery and business continuity setup, as follows:

(a) **Mission onsite.** Main functions are performed utilizing the disaster recovery and business continuity set-up at a secondary site, located at the Mission's logistics base in Port-au-Prince in case of a disaster at the primary site;

(b) **Mission in theatre and off site.** Main functions are performed utilizing the disaster recovery and business continuity set-up in a site outside the Mission area in case of an evacuation or temporary relocation of Mission headquarters to a safe haven. This site is located in Santo Domingo;

(c) **Off site and out of theatre.** The site located at the United Nations Logistics Base at Brindisi, Italy, would be used in case of a major situation in the area of operations that requires the relocation of key staff to Brindisi. The systems and data available in the Mission area are duplicated in order for the Mission to operate from there. This facility is being prepared as the main global disaster recovery and business continuity site of the Department of Peacekeeping Operations for up to 300 staff and for the use of field missions in general.

International presence and coordination mechanism

77. Upon enquiry, the Advisory Committee was informed that the Mission is engaged with a large number of agencies, funds, programmes and others in Haiti in a variety of activities, including disarmament, demobilization and reintegration, electoral assistance, national dialogue, justice, child protection, infrastructural development and road construction, humanitarian and development matters (including humanitarian information management), civil affairs, human rights, gender issues and HIV/AIDS. The United Nations country team coordinates on a regular basis meetings of agencies, including the Food and Agriculture Organization of the United Nations, the United Nations Children's Fund, the United Nations Office for Project Services, the Joint United Nations Programme on HIV/AIDS, the World Food Programme, the United Nations Educational, Scientific and Cultural Organization, the United Nations Development Programme, the United Nations Population Fund, the World Health Organization, the Office for the Coordination of Humanitarian Affairs, the United Nations Human Settlements Programme (UN-HABITAT) and the International Organization for Migration, and non-governmental organizations.

Electoral assistance

78. During the hearings, the Advisory Committee was informed that the Mission had provided significant support with regard to the presidential elections on 7 February 2006 and the parliamentary and senatorial elections on 21 April 2006. For the latter, the Mission incurred expenditures in the amount of $600,000 and for the former $1,400,000. The Committee was also informed that the parliamentary rerun elections, as well as municipal and local elections, would take place during the 2006/07 budget period. The Mission's role in Haiti in this respect would continue, in cooperation with the international community, including regional and subregional organizations, in support of national elections as well as municipal and local elections, as reaffirmed by the Security Council in its resolution 1658 (2006) of 14 February 2006. **The Advisory Committee notes the efforts of the Mission, in cooperation with international agencies, funds and programmes, to build a national election capacity given that MINUSTAH is instrumental in setting up a permanent electoral institution responsible for future elections after the closure of the Mission.**

V. Conclusion

79. The action to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2004 to 30 June 2005 is indicated in paragraph 26 of the performance report (A/60/646). **The Advisory Committee recommends that the unencumbered balance of $1,374,000, as well as other income and adjustments in the amount of $2,000, be credited to Member States in a manner to be determined by the General Assembly.**

80. The action to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2006 to 30 June 2007 is indicated in paragraph 36 of the proposed budget (A/60/728). **In view of its foregoing comments, the Advisory Committee recommends that the estimated budget requirements be reduced from $490,636,200 to $490,250,900.**

- Performance report on the budget of the United Nations Stabilization Mission in Haiti for the period from 1 July 2004 to 30 June 2005: report of the Secretary-General (A/60/646)
- Budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2006 to 30 June 2007: report of the Secretary-General (A/60/728)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the revised budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2005 to 30 June 2006 (A/60/386)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2005 to 30 June 2006 (A/59/736/Add.13)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget for the United Nations Stabilization Mission in Haiti for the period from 1 May 2004 to 30 May 2005 (A/59/390)
- Report of the Special Committee on Peacekeeping Operations and its Working Group: 2004 substantive session[a]
- General Assembly resolutions 58/311, 59/17 A and 59/17 B, and 60/18 on the financing of the United Nations Stabilization Mission in Haiti, and resolutions 58/315 and 59/296
- Security Council resolutions 1658 (2006), 1608 (2005) and 1542 (2004)

[a] *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 19* (A/58/19).

Annex I

MINUSTAH: current and projected expenditures for the period from 1 July 2005 to 30 June 2006

Class description	Expenditure as at 30 April 2006		Projected		Percentage	Reason for savings
	Apportionment	Total expenditure	Projections to 30 June 2006	Estimated unencumbered balance as at 30 June 2006		
I. Military and police personnel						
212 Military observers		-	-			
213 Military contingents	198 790 000	173 529 028	9 130 332	16 130 640		
214 Civilian police	46 231 600	33 264 669	8 395 370	4 571 561		
216 Formed police units	29 776 300	25 383 808	2 973 143	1 419 349		
Total group I	274 797 900	232 177 505 0	20 498 845	22 121 550	-0 8	Savings under military contingents is attributable to rations, travel and emplacement and early withdrawal of Spanish and Moroccan troops
II. Civilian personnel						
221 International staff	70 460 500	56 921 669	12 496 044	1 042 787		
222 National staff	11 994 100	9 304 107	1 838 040	851 953		
223 United Nations Volunteers	7 420 800	6 547 532	1 981 012	(1 107 744)		
Total group II	89 875 400	72 773 308 0	16 315 096	786 996	0 9	Over-expenditure under United Nations Volunteers is due to the increase in volunteers' living allowance, this is, however, offset by savings under national and international staff. In addition, United Nations Volunteers assigned as electoral observers were budgeted for up to March 2006 but have been held over owing to the postponement of elections
III. Operational costs						
224 General temporary assistance	1 598 500	359 252	352 000	887 248		
225 Government-provided personnel		-	-	-		
226 Civilian electoral observers		-	-	-		
227 Consultants	283 200	228 504	43 294	11 402		
228 Official travel	1 290 000	1 275 155	308 171	(293 326)		
230 Facilities and infrastructure	74 652 100	59 671 373	15 126 932	(146 205)		
231 Ground transportation	8 817 100	5 851 091	2 569 129	396 880		
232 Air transportation	20 853 900	16 665 447	3 059 872	1 128 581	5	Savings under air operations are due to letters of assist for nine military helicopters with six available per day - three in maintenance. For the 2006/2007 budget, flight hours have been adjusted in order to reduce the budget variance without affecting operational capability
233 Naval transportation	205 200	205 200	43 000	(43 000)		
234 Communications	20 086 000	15 026 472	3 776 764	1 282 764	6	Communication and information technology savings are due to the delay in Public Information Office projects and acquisition of spare parts
235 Information technology	4 291 900	2 748 031	295 000	1 248 869	29	
236 Medical	5 327 700	6 312 839	40 350	(1 025 489)		
237 Special equipment	3 747 300	3 021 600	4 100	721 600		
238 Miscellaneous supplies, services and equipment	9 204 700	2 341 889	3 621 151	3 241 660	35	Savings under the miscellaneous supplies, services and equipment are mainly due to the delay in disarmament, demobilization and reintegration programme projects
239 Quick-impact projects	1 457 600	756 947	564 116	136 537		
Total group III	151 815 200	114 463 800 0	29 803 878	7 547 522	5	
Gross	516 488 500	419 414 613 0	66 617 819	30 456 068		
Staff assessment income	10 235 300	6 957 802 0	1 373 014	1 904 484		
Net	506 253 200	412 456 811 0	65 244 805	28 551 584		
Voluntary contributions in kind (budgeted)			-	-		
Total	516 488 500	419 414 613	66 617 819	30 456 068	6	

* **Pre-encumbrance NOT included in total expenditures.**

Annex II

Detailed costs related to disarmament, demobilization and reintegration programme

	Approved 2005/06	Committed 2005/06	Proposed 2006/07
Civilian staff cost	**2 844.0**	**2 417.8**	2 531.8
Consultants			
Consultants, non-training	159.5	192.4	160.0
Training consultants	30.0	30.0	0.0
	189.5	**222.4**	**160.0**
Official travel			
Official travel, non-training	17.2	8.0	7.4
Official travel, training	3.9	0.0	0.0
	21.0	**8.0**	**7.4**
Facilities and infrastructure			
Acquisition of prefabricated facilities	378.9	35.9	0.0
Acquisition of generators	140.0	41.2	0.0
Acquisition of office furniture	170.0	58.7	0.0
Rental of premises	200.0	35.5	66.6
Construction services	100.0	27.8	0.0
Petrol, oil and lubricants	30.0	15.0	0.0
Sanitation and cleaning materials	10.0	10.0	0.0
Maintenance supplies	0.0	37.5	0.0
Security services	0.0	18.4	0.0
	1 028.9	**280.0**	**66.6**
Ground transportation			
Rental of vehicles	42.0	43.6	0.0
	42.0	**43.6**	**0.0**
Medical			
Medical supplies	50.0	0.0	0.0
	50.0	**0.0**	**0.0**
Other supplies, services and equipment			
Acquisition of other equipment	96.6	190.4	0.0
Printing and reproduction	60.0	40.0	40.0
Training fees, supplies and services	9.4	12.0	0.0
Other services	3 120.0	2 194.4	3 568.6
	3 286.0	**2 436.8**	**3 608.6**
Total	**7 461.4**	**5 408.6**	**6 374.4**
Detail of other services			
Feeding in reinsertion orientation centres	650.0	19.2	270.0
Recreational and reinsertion training materials	50.0	83.4	48.0
Reinsertion benefits for ex-combatants	200.0	517.5	729.0
Registration, profiling and tracking	150.0	0.0	96.0
Reinsertion and employment counselling	50.0	239.8	32.0
Community mobilization for reinsertion support	470.0	164.8	495.0
Investment in initial community programmes in five programmes for ex-military and gang members	1 000.0	272.8	1 100.0
Community-based participatory project addressing violence hotspots	300.0	0.0	500.0
Public information and sensitization	100.0	797.1	100.0
Support for the operationalization of the National Committee for Disarmament	150.0	100.0	100.0
Translation of sensitive and confidential documents	0.0	0.0	98.6
	3 120.0	**2 194.4**	**3 568.6**

Annex III

Disarmament, demobilization and reintegration programme

Staff	*Responsibility*	*Achievement*
Disarmament and Demobilization Unit. Target: 6,000 armed elements and young people and women associated with armed groups		
Head of Unit: P-3 Disarmament, Demobilization and Reintegration Officer Disarmament and Demobilization Officers: 4 United Nations Volunteers Armed group analysis: 1 United Nations Volunteer Disarmament and demobilization camp managers: 2 National Professional Officers Weapons stock piles manager: 1 United Nations Volunteer Negotiators/translators: 2 National Professional Officers	Liaise with armed groups in gathering information leading to negotiation, disarmament and demobilization	Consolidated database on armed groups Set up main disarmament and demobilization camp and five mobile camps with country-wide deployment capacity Maintained channel of communication with armed groups in five regions Disarmed two pilot groups and effected reintegration Set up MINUSTAH weapons tracking system
Reintegration Unit. Target: 6,000 beneficiaries and the related host communities		
Head of Unit: P-3 Reintegration Officer Reintegration Officers: 6 United Nations Volunteers Stop gap officers: 6 National Professional Officers	Facilitate reinsertion and reintegration and prepare the host community Pacify armed groups until disarmament and demobilization is effected	Economical assessment for reintegration Twenty-five labour-intensive projects in shanty towns, such as Cite Soleil, Belair and Martissant Five large sensitization projects
Community disarmament. 200,000 illegal weapons in circulation in the community		
Community disarmament: 1 P-3 Specialist in firearms licensing: 1 United Nations Volunteer Community development: 1 United Nations Volunteer	Support the disarmament of the community and the sustainable control of small arms	Set up five community-based structures for conflict resolution and disarmament Capacity-building in five communities

Staff	*Responsibility*	*Achievement*
Specialist support		
Chief, Disarmament, Demobilization and Reintegration Section: 1 P-5 Deputy Chief: 1 P-4 Regional disarmament, demobilization and reintegration team leader: 5 United Nations Volunteers Child soldiers and gender: 1 United Nations Volunteer Community sensitization: 3 National Professional Officers Translators: 1 National Professional Officer	Support the disarmament, demobilization and reintegration process by means of a specialized programme for marginalized groups, such as women and young people associated with armed groups	Coordination of disarmament, demobilization and reintegration activities and development of partnership integration Common approach with the United Nations Children's Fund in regard to young people Common approach in respect of armed women Developed strategy for sensitization and development of activities
Operational support		
Administrator: 1 General Service international staff Drivers: 8 General Service national staff Assistant Administrator: 8 General Service national staff		This aspect must be strengthened, in order to effectively coordinate disarmament, demobilization and reintegration activities